SECTION I

Operating Budget Request

Part D -- Detail Budget Adjustment Reports

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Report 70-BA Budget Adjustment Narrative

PURPOSE

Report 70-BA is used to highlight priority budget adjustments and significant issues. This report should be used to provide information about 1) restructuring or reorganization of agency resources and services, 2) redirection of resources, and 3) all requests for additional resources beyond those necessary to meet the continuation costs of current programs and services.

Agencies are asked to provide information on the Report 70-BA concerning any revenues (General Fund and other) which the budget adjustment request would generate. Indicate the source of revenue by revenue code and amount of anticipated revenue for each year of the new biennium.

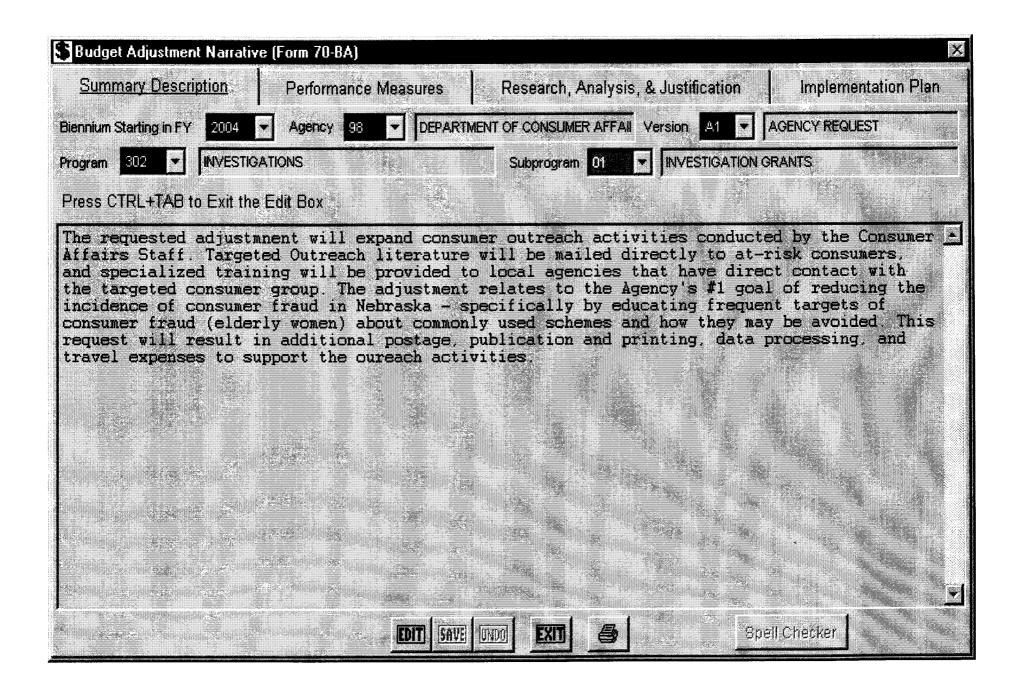
Please note: <u>Do not use hard returns in the narrative text as you</u> <u>enter it</u>. The information will be printed in the portrait format for the Governor's budget document but will be converted to landscape for the printed agency budget request document. If hard returns are used, the text will not wrap.

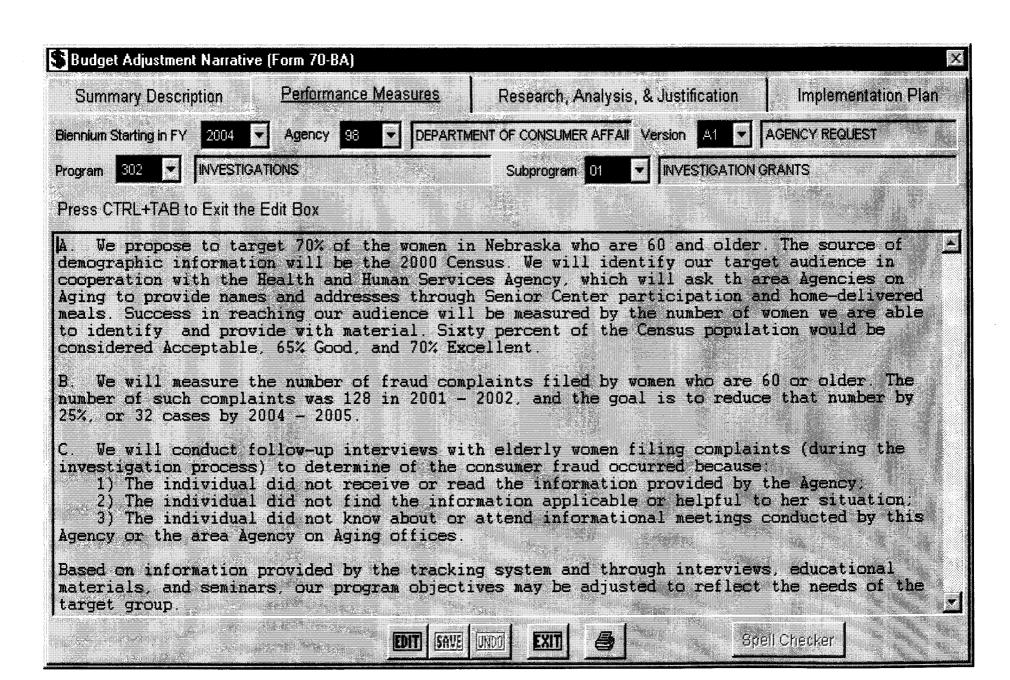
INSTRUCTIONS

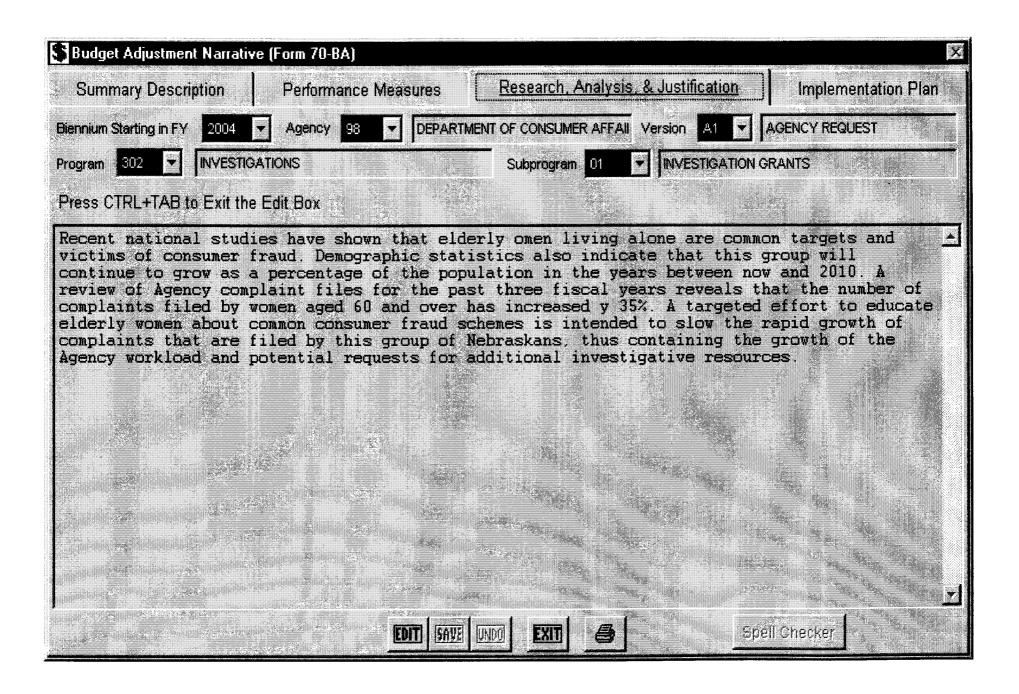
The narrative information on Form 70-BA should include the following:

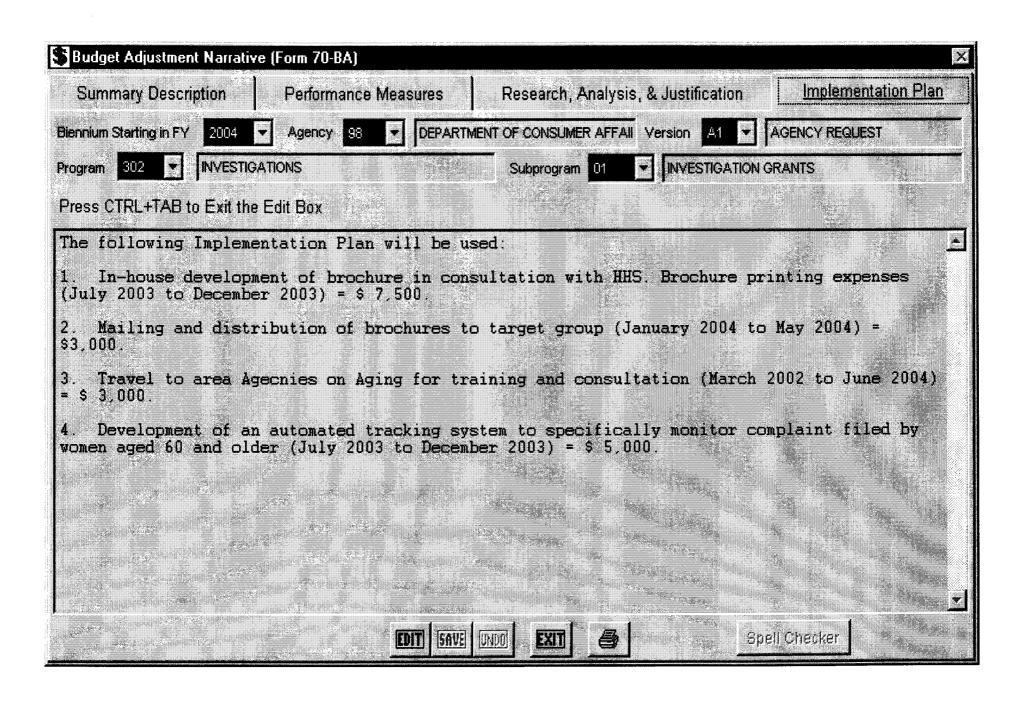
- 1. Summary Description: A brief description of the budget adjustment including the relationship of the budget adjustment to accomplishment of agency goals and program objectives.
- 2. Performance Measures: State the performance measures and provide a quantifiable projection that will be used to determine the extent to which the budget adjustment has produced intended results.
- 3. Research, Analysis, and Justification: Provide the results of your research, analysis, or other study that serves as the justification for the proposed budget adjustment.
- 4. Implementation Plan: Outline the actions and time lines that will be followed to implement the budget adjustment.
- 5. Detailed Description: If there is more than one request within a single sub-program, each request for a budget adjustment must be explained separately, including a summary of the numeric request. Be sure to provide a breakdown of any salary and benefits requests, and other cost information to assist in the analysis of multiple budget adjustment requests.
- 6. For request purposes, new employees should be requested at the hiring rate of their salary grade. Positions will be selected from the pick list, which will include class code and grade information within the system.
- 7. Information about any anticipated revenue to be generated due to the budget adjustment request, as described above.

A copy of Report 70-BA for each sub-program where an adjustment request is requested is required to be included in all three of the printed copies of the operating budget request copies (four for higher education entities). Printing instructions are included in Section V.









Report 101-SP-BA Budget Adjustment Request Detail

PURPOSE This report displays budget adjustment requests by detail expenditure

account.

INSTRUCTIONS No new data needs to be entered for this report. From information entered

at the sub-program level of the Budget Request and Personal Services screens, estimated costs for budget adjustments for each year of the two-

year request period will be extracted and summarized.

A copy of Report 101-SP-BA for each sub-program, where a budget adjustment is requested, is required to be included in all three of the printed copies of the operating budget request copies (four for higher education

entities). Printing instructions are included in Section V.

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Budget Adjustment Request Detail - 101-SP-BA Agency 98 DEPARTMENT OF CONSUMER AFFAIRS Program 252 ADMINISTRATION Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2004

Version A1

| Account Description OPERATING REQUEST SALARIES | FY04 Adjust Req | FY05 Adjust Req |
|--|-----------------|-----------------|
| FTE | 2.00 | 0.00 |
| 4111 PERMANENT | 79,000 | 0 |
| TOTAL SALARIES | 79,000 | 0 |
| 4200 OPERATING EXPENSES | | |
| 4211 POSTAGE EXPENSE | 1,000 | 0 |
| 4215 PUBLICATION & PRINT EXP | 500 | 0 |
| 4233 WATER EXPENSE | 500 | 0 |
| 4345 MISCELLANEOUS SUP EXP | 200 | 0 |
| 4417 LABORATORY FEES | 500 | 0 |
| TOTAL OPERATING EXPENSES | 2,700 | 0 |
| TOTAL OPERATIONS | 81,700 | 0 |
| Means of Financing | | |
| GENERAL FUND | 81,700 | 0 |
| CASH FUND | 0 | 0 |
| FEDERAL FUND | 0 | 0 |
| REVOLVING FUND | 0 | 0 |
| OTHER FUND | 0 | 0 |
| TOTAL OPERATIONS FINANCING | 81,700 | 0 |

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Budget Adjustment Request Detail - 101-SP-BA Agency 98 DEPARTMENT OF CONSUMER AFFAIRS Program 252 ADMINISTRATION Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2004

Version A1

| Account Description | FY04 Adjust Req | FY05 Adjust Req |
|--------------------------------------|-----------------|-----------------|
| OPERATIONS AND GOVERNMENT AID FINANC | ING | |
| GENERAL FUND | 81,700 | 0 |
| CASH FUND | 0 | 0 |
| FEDERAL FUND | 0 | 0 |
| REVOLVING FUND | 0 | 0 |
| OTHER FUND | 0 | 0 |
| TOTAL OPER AND GOV AID FIN | 81,700 | 0 |

Report 10-SP-BA Budget Adjustment Personal Services

PURPOSE This report provides a detailed breakdown by position of permanent salaries

and wages, line 4111, for an adjusted request. It also shows FTE. This information is extracted and summarized from Personal Services data.

INSTRUCTIONS

No new data needs to be entered for this report. Make certain that any adjusted request data entered in the operating budget request screens uses a consistent program and sub-program number with the information entered for the Personal Services screen.

A copy of Report 10-SP-BA for each sub-program, where a budget adjustment that includes personal services is requested, is required to be included in all three copies of the printed copies of the operating budget request (four copies for higher education entities). Printing instructions are included in Section V.

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Budget Adjustment Personal Services - 10-SP-BA Agency 98 DEPARTMENT OF CONSUMER AFFAIRS Program 252 ADMINISTRATION Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2004 Version A1

| Class Code | Class Title | Grade | FY04 Adj Req | FY05 Adj Req |
|------------------------------------|-----------------------|--------|--------------|--------------|
| NON-CLASSIFIED |) | | | |
| N195020 | BUDGET ANALYST I | 500 | 33,000 | 0 |
| | FTE | 0.00 | 0.00 | |
| TOTAL | L FOR BARGAINING UNIT | - | | |
| NON-0 | CLASSIFIED | | 33,000 | 0 |
| | | FTE | 0.00 | 0.00 |
| SUPERVISORY | | | | |
| V091221 ADMINISTRATIVE ASSISTANT I | 010 | 46,000 | 0 | |
| | | FTE | 2.00 | 0.00 |
| TOTAL | FOR BARGAINING UNIT | - | | |
| SUPE | RVISORY | | 46,000 | 0 |
| | FTE | 2.00 | 0.00 | |
| TOTAL PERM | IANENT SALARIES | = | 79,000 | 0 |
| | FTE | | 2.00 | 0.00 |